

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special Type: CDBG															
803500	CDBG Housing Rehabilitation Program	2,564,224	0	5,360	0	0	0	0	0	0	0	0	0	5,360	2,569,584
803501	CDBG Housing Rehabilitation RLF	0	425,000	500,000	0	0	0	0	0	0	0	0	0	500,000	925,000
812700	Home Access Program	348,686	50,000	20,000	0	0	0	0	0	0	0	0	0	20,000	418,686
820710	Paint Program	126,470	32,615	50,000	0	0	0	0	0	0	0	0	0	50,000	209,085
823330	Sunnyvale Community Services - Facility Construction Grant	400,000	400,000	0	0	0	0	0	0	0	0	0	0	0	800,000
824100	Consolidated Plan Update	0	0	20,000	0	0	0	0	0	0	0	0	0	20,000	20,000
824110	Manzanita Property Maintenance	0	0	1,500	0	0	0	0	0	0	0	0	0	1,500	1,500
824380	Neighborhood Support/Education	0	0	79,000	0	0	0	0	0	0	0	0	0	79,000	79,000
824390	Preservation of at Risk Units (CDBG)	0	0	100,021	0	0	0	0	0	0	0	0	0	100,021	100,021
824400	CD Strategy Planning and Funding	0	0	25,000	0	0	0	0	0	0	0	0	0	25,000	25,000
Total		3,439,380	907,615	800,881	0	0	0	0	0	0	0	0	0	800,881	5,147,876

Project Information Sheet

Project: 803500 CDBG Housing Rehabilitation Program

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1988-89	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3D	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

The Community Development Strategy identified that the City must concentrate its resources into action areas of need by stimulating substantial rehabilitation and modernization of multi-family units by providing loans to existing rental properties that will serve households at 30 to 80 percent of median, with rents limited to 30 percent of gross household income.

Service Level

Substantial rehabilitation of rental properties includes repairs to the exterior of the structure, the major component systems and the interior functional components. Additional sources of funding from CDBG Housing Rehabilitation RLF(803501).

Issues

Rehabilitation projects funded by revolving loan funds will be accounted for in Project 803501-CDBG Housing Rehabilitation RLF. This project will account for rehabilitation projects funded through the CDBG grant allocation.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	2,683,517	0	5,360	0	0	0	0	0	0	0	0	0	5,360	2,688,877
Revenues														
CDBG FY 2003/2004			5,360	0	0	0	0	0	0	0	0	0		
Total	0	0											5,360	5,360
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803501 CDBG Housing Rehabilitation RLF

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:		
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	200 Housing Revolving Loan Fund	

Statement of Need

This project includes Community Development Block Grant (CDBG) funds used for loans for the rehabilitation of single family homes owned by low income residents and emergency repair loans for very low income residents.

Service Level

Staff anticipates that HUD's new lead based paint requirements will increase the cost of each rehab project resulting in fewer projects completed.

Issues

This project will account for rehabilitation projects funded through the Revolving Loan Fund (RLF). For prior year history, refer to project # 803500 CDBG Housing Rehabilitation Program.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	425,000	500,000	0	0	0	0	0	0	0	0	0	500,000	925,000
Revenues														
CDBG FY 2000/2001			500,000	0	0	0	0	0	0	0	0	0		
Total	0	0											500,000	500,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812700 Home Access Program

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1986-87	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3E.3	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

This project provides grants to handicapped residents for the removal of architectural barriers in their dwelling units, thus making their homes of greater accessibility and utility. This project will fund the continuation of the Home Access Program, which provides grants to handicapped households throughout the community.

Service Level

Funds will be used to retrofit, service, and maintain units occupied by disabled persons, and are expected to assist approximately 25 households.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	366,720	50,000	20,000	0	0	0	0	0	0	0	0	0	20,000	436,720
Revenues														
CDBG FY 2003/2004			20,000	0	0	0	0	0	0	0	0	0		
Total	0	0											20,000	20,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820710 Paint Program

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3D	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

This project will include Community Development Block Grant (CDBG) funds used for painting of single family homes owned by low income residents.

Service Level

This project will fund 15 paint loans up to \$4,000 and/or grants for up to \$1,000 to income-eligible homeowners.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	123,855	32,615	50,000	0	0	0	0	0	0	0	0	0	50,000	206,470
Revenues														
CDBG FY 2003/2004			50,000	0	0	0	0	0	0	0	0	0		
Total	0	0											50,000	50,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823330 Sunnyvale Community Services - Facility Construction Grant

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3B	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

This project provides partial funding for acquisition of land and construction of a new building to provide offices, a board and community meeting room and food-storage space for Sunnyvale Community Services (SCS). Currently, SCS uses office space at the Sunnyvale Senior Center. With construction of the new center, this space will no longer be available. Acquisition of the space will enable SCS to continue to provide services and food to very low-income people. SCS is conducting a fund-raising drive to provide the remaining funds needed for the project.

Service Level

The facility is expected to serve approximately 8,600 Sunnyvale residents.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
Revenues														
CDBG FY 2003/2004			0	0	0	0	0	0	0	0	0	0		
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824100 Consolidated Plan Update

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3c	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

The Consolidated Plan is a comprehensive planning document that identifies a jurisdiction's overall needs for affordable housing and non-housing community development and outlines a strategy to address those needs. Each local jurisdiction applying for direct assistance under certain federal programs is required to describe its housing needs and market conditions, set out a five-year strategy that establishes priorities for meeting those needs, identify resources anticipated to be available to address the priority needs, and establish a one-year action plan that outlines the intended uses of the resources. The update of the Consolidated Plan is mandated by HUD every five years. The project is to provide needed technical consultant assistance for the update and production of the Plan.

Service Level

The Plan links identified needs in the community to federal and local resources available to meet those needs. Preparation will initiate in 2003/2004. Consolidated Plan is due to HUD in May 2005.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	20,000	0	0	0	0	0	0	0	0	0	20,000	20,000
Revenues														
CDBG FY 2003/2004			20,000	0	0	0	0	0	0	0	0	0		
Total	0	0											20,000	20,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824110 Manzanita Property Maintenance

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.5a	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

This project provides for the maintenance of a City owned residential property located at Manzanita/Borregas. The property is rented out to Section 8 tenants, who are low income families as certified by the Housing Authority. The City receives the rental income from 2 sources - the tenants pay \$193/month per unit, and Housing Authority pays \$1365/month per unit as CDBG program income.

Service Level

On-going maintenance costs as needed.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	1,500	0	0	0	0	0	0	0	0	0	1,500	1,500
Revenues														
Long Term Rent CDBG Property			1,500	0	0	0	0	0	0	0	0	0		
Total	0	0											1,500	1,500
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824380 Neighborhood Support/Education

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:		
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

The Community Development strategy recommends a new Neighborhood Support/Education program to encourage and support property maintenance and improvement in single-family and multi-family action areas.

Service Level

This program will provide funding for street trees, streetscape improvements, neighborhood clean-ups, facade and landscape designs, and other targeted projects to improve the physical appearance of the action area neighborhood.

Issues

The Community Development Strategy recommends this new program to support efforts of the single-family and multi-family action areas.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	79,000	0	0	0	0	0	0	0	0	0	79,000	79,000
Revenues														
CDBG FY 2003/2004			79,000	0	0	0	0	0	0	0	0	0		
Total	0	0											79,000	79,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824390 Preservation of at Risk Units (CDBG)

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:		
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

Funding to provide loans to preserve the affordability of existing rental projects that are at risk of conversion to market rate.

Service Level

This project actively promotes the provision and protection of housing which is affordable to households of low and middle income.

Issues

This project addresses the preservation of affordability of existing rental projects that are at risk of conversion to market rate due to termination of contracts with HUD.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	100,021	0	0	0	0	0	0	0	0	0	100,021	100,021
Revenues														
CDBG FY 2003/2004			100,021	0	0	0	0	0	0	0	0	0		
Total	0	0											100,021	100,021
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824400 CD Strategy Planning and Funding

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:		
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

The Community Development strategy (CDS) anticipates additional sources of state and federal funding that staff will need to apply. This project will be used to accommodate the needs of the Community Development Dept. on an as needed basis for consultant services to address the CDS.

Service Level

This program links identified needs and sources addressed in the CDS.

Issues

The Community Development Strategy recommends this new program to support efforts of the single-family and multi-family action areas.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	25,000	0	0	0	0	0	0	0	0	0	25,000	25,000
Revenues														
CDBG FY 2003/2004			25,000	0	0	0	0	0	0	0	0	0		
Total	0	0											25,000	25,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0